

Public School Breakout by Division

	FY 2004 Approp.	FY 2005 \$964.7m Approp.
STATE APPROPRIATION		
Sources of Funds		
General Fund	\$943,000,800	\$964,706,500
Dedicated Funds	\$55,650,000	\$42,907,800
Federal Funds	\$153,980,000	\$157,980,000
TOTAL APPROPRIATIONS	\$1,152,630,800	\$1,165,594,300
PROGRAM DISTRIBUTION		
Statutory Requirements		
Property Tax Replacement	\$73,022,700	\$75,000,000
Transportation	\$61,113,000	\$57,600,000
Border Contracts	\$800,000	\$800,000
Exceptional Contracts/Tuition Equivalencies	\$4,000,000	\$5,000,000
Floor	\$1,300,000	\$1,300,000
Program Adjustments	\$300,000	\$300,000
Salary-based Apportionment	\$666,616,200	\$684,339,900
Teacher Incentive Award	\$654,000	\$696,400
State Paid Employee Benefits	\$117,238,500	\$124,704,900
Early Retirement Program	\$4,500,000	\$4,000,000
Bond Levy Equalization	\$825,000	\$2,000,000
Idaho Safe & Drug-Free Schools	\$4,700,000	\$4,700,000
Sub-total -- Statutory Requirements	\$935,069,400	\$960,441,200
Other Program Distributions		
Technology Grants	\$8,400,000	\$8,400,000
Idaho Reading Initiative	\$3,300,000	\$2,800,000
Limited English Proficiency (LEP)	\$4,475,000	\$4,850,000
Least Restrictive Environment (teacher training)	\$1,000,000	\$0
Gifted & Talented	\$500,000	\$500,000
Achievement Standards Implementation	\$4,000,000	\$0
Idaho Digital Learning Academy	\$450,000	\$450,000
School Facilities Funding (Lottery)	\$8,425,000	\$8,922,500
HB 315 Facilities Transfer (Whitepine)	\$0	\$377,500
Federal Funds for Local School Districts	\$150,980,000	\$157,980,000
Sub-total -- Other Program Distributions	\$181,530,000	\$184,280,000
TOTAL CATEGORICAL EXPENDITURES	\$1,116,599,400	\$1,144,721,200
EDUCATION STABILIZATION FUNDS	\$7,135,000	\$0
STATE DISCRETIONARY FUNDS	\$28,896,400	\$20,873,100
ESTIMATED SUPPORT UNITS	12,670	12,870
STATE DISCRETIONARY PER SUPPORT UNIT	\$2,281	\$1,622
LOCAL DISCRETIONARY PER SUPPORT UNIT	\$22,166	\$22,828
TOTAL DISCRETIONARY PER SUPPORT UNIT	\$24,447	\$24,450

Public School Breakout by Division

Div. of Administrators	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities
\$72,821,000	\$633,663,400	\$244,022,100	\$14,200,000	\$0
\$0	\$0	\$26,907,800	\$4,700,000	\$11,300,000
\$1,580,000	\$51,945,200	\$5,314,600	\$99,140,200	\$0
\$74,401,000	\$685,608,600	\$276,244,500	\$118,040,200	\$11,300,000
\$0	\$0	\$75,000,000	\$0	\$0
\$0	\$0	\$57,600,000	\$0	\$0
\$0	\$0	\$0	\$800,000	\$0
\$0	\$0	\$0	\$5,000,000	\$0
\$0	\$0	\$1,300,000	\$0	\$0
\$0	\$0	\$0	\$300,000	\$0
\$61,691,800	\$531,359,700	\$91,288,400	\$0	\$0
\$0	\$696,400	\$0	\$0	\$0
\$11,129,200	\$97,107,300	\$16,468,400	\$0	\$0
\$0	\$4,000,000	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$2,000,000
\$0	\$0	\$0	\$4,700,000	\$0
\$72,821,000	\$633,163,400	\$241,656,800	\$10,800,000	\$2,000,000
\$0	\$0	\$8,400,000	\$0	\$0
\$0	\$0	\$0	\$2,800,000	\$0
\$0	\$0	\$0	\$4,850,000	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$500,000	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$450,000	\$0
\$0	\$0	\$0	\$0	\$8,922,500
\$0	\$0	\$0	\$0	\$377,500
\$1,580,000	\$51,945,200	\$5,314,600	\$99,140,200	\$0
\$1,580,000	\$52,445,200	\$13,714,600	\$107,240,200	\$9,300,000
\$74,401,000	\$685,608,600	\$255,371,400	\$118,040,200	\$11,300,000
\$0				
\$20,873,100				
12,870				
\$1,622				
\$22,828				
\$24,450				